

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK

COMBINED DETAIL SUMMARY

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	4,907,585	4,860,010	4,862,400	4,590,900	4,650,800
120 Special Salaries	910,257	1,353,570	1,351,660	1,415,350	1,416,230
130 Overtime	41,689	25,000	40,000	28,000	30,500
140 Employee Benefits	1,390,383	1,608,770	1,579,380	1,527,100	1,623,480
150 Planned Savings				(103,960)	(105,750)
SUBTOTAL PERSONAL SERVICES	7,249,914	7,847,350	7,833,440	7,457,390	7,615,260
210 Utilities	733,976	693,320	728,620	742,920	741,720
220 Communications	53,566	53,690	52,180	51,980	51,610
230 Transportation and Training	17,445	20,500	20,500	20,500	20,500
240 Insurance	83,494	73,220	72,910	94,050	98,860
250 Professional Fees	64,119	72,940	63,650	108,050	108,180
260 Data Processing	19,145	24,000	19,200	21,400	21,400
270 Equipment Contractuals	540,606	546,630	549,830	964,970	983,810
280 Building and Grounds Contractuals	111,243	81,410	107,140	111,390	111,740
290 Other Contractuals	58,250	99,860	67,340	67,180	67,180
SUBTOTAL CONTRACTUAL SERVICES	1,681,844	1,665,570	1,681,370	2,182,440	2,205,000
310 Office Supplies	28,326	27,430	32,400	32,970	33,010
320 Clothing and Towels	5,733	4,050	6,390	7,710	7,710
330 Chemicals	37,565	40,450	39,000	97,480	97,080
340 Equipment Parts	59,406	60,890	48,640	44,200	44,200
350 Materials	45,973	55,930	36,930	29,980	29,980
360 Equipment Supplies	30,738	25,080	28,340	30,250	30,250
370 Building Parts	47,196	55,560	49,250	26,260	23,510
380 Non-Capitalizable Equipment	29,138	28,370	27,960	26,850	26,850
390 Other Commodities	142,885	151,390	147,100	108,350	108,350
SUBTOTAL COMMODITIES	426,960	449,150	416,010	404,050	400,940
410 Land					
420 Buildings	835				
430 Improvements	4,995				
440 Office Equipment					
450 Vehicular Equipment	11,909				
460 Operating Equipment	33,995	43,430	45,680	46,690	41,050
SUBTOTAL CAPITAL OUTLAY	51,734	43,430	45,680	46,690	41,050
510 Interfund Transfers	32,300				
520 Debt Service					
530 Other Non-Operating Expenses		125,000	100,000	100,000	100,000
540 Other	95,223	118,500	113,500	100,620	100,620
SUBTOTAL OTHER	127,523	243,500	213,500	200,620	200,620
TOTAL	9,537,975	10,249,000	10,190,000	10,291,190	10,462,870

PARK DEPARTMENT SUMMARY

The Park Department is responsible for maintaining all parks and recreational facilities and providing leisure-time recreational programs to meet the needs of the community. Over 3,200 acres of park land and ten recreational facilities are included. Services include landscaping, forestry, Botanica operations, park maintenance and recreational programming. Recreation programs include: golf, swimming, tennis, adult and youth sports, day care/day camp and arts/crafts.

Budget Highlights

The 1992 revised budget decreases \$59,000 from the 1992 adopted budget. The 1993 adopted budget increases \$42,190 over the 1992 adopted budget and the 1994 budget increases \$171,680 over the 1993 budget. The 1993/1994 budgets reflect the consolidation of grounds and building maintenance activities between Public Works and the Park Department.

- ° Consolidation efforts between Public Works and Park have resulted in a net savings of \$160,210 in the 1993 adopted budget and \$160,990 in 1994.
- ° One (1) Recreation Supervisor position has been deleted, reducing the 1992 revised budget by \$26,260 and 1993/1994 by \$45,000.
- ° Ten neighborhood tennis courts will not have after-dark lighting beginning in 1992 as a result of actions taken to reduce utility expenses.
- ° The Marketing Coordinator position approved for 1992 is recommended for elimination due to budget constraints.
- ° The greenhouse is no longer being used for growing annuals and perennials to be used in landscaping. Plants will be purchased from private vendors beginning in 1993 with savings of \$18,470.

Budget Summary

	<u>1991 Actuals</u>	<u>1992 Adopted</u>	<u>1992 Revised</u>	<u>1993 Adopted</u>
Personal Services	\$7,249,914	\$7,847,350	\$7,833,440	\$7,457,390
Contractual Services	1,681,844	1,665,570	1,681,370	2,182,440
Commodities	426,960	449,150	416,010	404,050
Capital Outlay	51,734	43,430	45,680	46,690
Other	127,523	243,500	213,500	200,620
Total	<u>\$9,537,975</u>	<u>\$10,249,000</u>	<u>\$10,190,000</u>	<u>\$10,291,190</u>

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 10 - ADMINISTRATION

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	242,983	317,420	311,550	329,290	330,520
120 Special Salaries	42,806	3,060	3,060	3,060	3,060
130 Overtime	166				
140 Employee Benefits	80,275	89,280	86,370	91,210	96,040
150 Planned Savings				(4,490)	(4,560)
SUBTOTAL PERSONAL SERVICES	366,230	409,760	400,980	419,070	425,060
210 Utilities					
220 Communications	4,899	6,000	4,940	4,940	4,980
230 Transportation and Training		740	740	740	740
240 Insurance	420	770	410	410	450
250 Professional Fees	820	620	820	820	820
260 Data Processing	8,796	13,270	8,800	8,800	8,800
270 Equipment Contractuals	8,770	5,700	5,580	5,610	5,660
280 Building and Grounds Contractuals					
290 Other Contractuals	1,271	1,120	1,120	1,360	1,360
SUBTOTAL CONTRACTUAL SERVICES	24,976	28,220	22,410	22,680	22,810
310 Office Supplies	2,368	2,350	2,820	2,870	2,920
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	9				
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment	65				
390 Other Commodities	207	300	300	280	280
SUBTOTAL COMMODITIES	2,649	2,650	3,120	3,150	3,200
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	393,855	440,630	426,510	444,900	451,070

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 10 - ADMINISTRATION

The Administration Division coordinates activities among the various divisions, supervises the collection and disbursement of funds, and distributes charges to various activities. The division prepares and submits the annual budget.

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Director	1	1	1	003	62,810	66,950	66,950	66,950
Landscape Architect	1	1	1	115	42,160	42,160	42,160	42,160
Marketing Coordinator	1	1	1	115	28,720	20,160	30,160	30,160
Administrative Assistant to the Director	1	1	1	116	32,030	32,420	32,420	32,420
Accountant	0	1	1	117	0	38,800	38,800	38,800
Administrative Supervisor	1	0	0	629	38,800	0	0	0
Account Clerk III	1	1	1	621	26,240	26,240	26,240	26,240
Administrative Secretary	1	1	1	620/21	26,240	26,240	26,240	26,240
Administrative Aide I	1	1	1	620	25,040	25,050	25,050	25,050
Secretary	1	1	1	618/19	19,470	17,930	18,920	19,960
Account Clerk I	1	1	1	617	21,840	21,850	21,850	21,850
Subtotal	10	10	10		323,350	317,800	328,790	329,830
ADD: Longevity					2,560	2,730	2,900	3,070
Employee Compensation							6,580	6,600
LESS: Charge to: Golf Course System					(8,490)	(8,980)	(8,980)	(8,980)
TOTAL	10	10	10		317,420	311,550	329,290	330,520

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 20 - LANDSCAPE AND FORESTRY
SECTION: 01 - BASIC SERVICES

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	1,063,614	1,237,080	1,270,700	1,363,640	1,389,080
120 Special Salaries	159,054	86,890	86,890	83,380	83,380
130 Overtime	6,314	5,000	5,000	5,000	5,000
140 Employee Benefits	316,758	384,250	383,120	416,590	445,230
150 Planned Savings				(21,640)	(22,230)
SUBTOTAL PERSONAL SERVICES	1,545,740	1,713,220	1,745,710	1,846,970	1,900,460
210 Utilities	8,653	7,890	8,260	8,520	8,750
220 Communications	4,080	4,140	3,790	3,790	3,800
230 Transportation and Training	6				
240 Insurance	11,390	9,510	9,510	13,400	15,010
250 Professional Fees	2,896	2,520	650	640	770
260 Data Processing					
270 Equipment Contractuals	165,289	166,650	165,390	167,030	170,330
280 Building and Grounds Contractuals	17,050	17,050	17,290	17,640	17,990
290 Other Contractuals	285	270	270	170	170
SUBTOTAL CONTRACTUAL SERVICES	209,649	208,030	205,160	211,190	216,820
310 Office Supplies	2,153	1,580	1,560	1,910	1,910
320 Clothing and Towels	753	500	1,000	1,060	1,060
330 Chemicals	2,157	4,300	3,300	3,300	3,300
340 Equipment Parts	14,895	14,790	14,200	15,810	15,810
350 Materials	2,809	1,330	1,330	1,330	1,330
360 Equipment Supplies	9,334	6,170	8,270	8,420	8,420
370 Building Parts	1,731	430	430	1,030	1,030
380 Non-Capitalizable Equipment	3,287	1,540	2,710	3,350	3,350
390 Other Commodities	19,683	30,770	28,190	27,460	27,460
SUBTOTAL COMMODITIES	56,802	61,410	60,990	63,670	63,670
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	13,297	17,460	17,460	20,050	19,800
SUBTOTAL CAPITAL OUTLAY	13,297	17,460	17,460	20,050	19,800
510 Interfund Transfers	32,300				
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER	32,300				
TOTAL	1,857,788	2,000,120	2,029,320	2,141,880	2,200,750

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 111 - GENERAL
 DEPARTMENT: 17 - PARK
 DIVISION: 20 - LANDSCAPE AND FORESTRY
 SECTION: 01 - BASIC SERVICES

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Superintendent of Landscape and Forestry	1	1	1	008	47,240	48,650	48,650	48,650
Naturalist	1	1	1	116	38,800	38,800	38,800	38,800
Arborist	1	1	1	116	38,800	38,800	38,800	38,800
Landscape Supervisor	1	1	1	116	36,890	36,890	36,890	36,890
Tree Maintenance General Supervisor	1	1	1	624	30,280	30,280	30,280	30,280
Tree Maintenance Inspector	2	2	2	623	57,710	57,710	57,710	57,710
Tree Maintenance Supervisor	4	4	4	623	115,420	115,420	115,420	115,420
Tree Maintenance Equipment Supervisor	1	1	1	622	27,510	27,510	27,510	27,510
Mechanic II	1	1	1	622	23,260	24,600	26,010	27,510
Tree Maintenance Worker II	10	10	10	621	257,910	259,010	261,120	262,420
Administrative Secretary	1	1	1	620/21	25,040	25,040	25,040	25,040
Equipment Operator II	3	3	3	619	66,580	69,290	65,840	68,170
Gardening Supervisor I	2	2	2	619	43,590	44,680	45,840	47,060
Tree Maintenance Worker I	6	6	6	619	125,500	128,440	127,330	132,550
Gardener II	1	1	1	618	22,850	17,970	17,970	17,970
Gardener I	2	2	4	617	35,230	37,140	80,300	84,970
Gardener I (PT-50%)	1	1	1	617	10,360	10,920	10,920	10,920
Equipment Operator I	4	4	4	617	76,720	78,270	81,330	84,560
Tree Maint. Worker Aide	4	4	4	616	67,580	67,880	71,620	75,520
Laborer	0	0	1	616	0	0	16,100	16,960
Wichita Wild Program:								
Nature Interpreter	2	2	0	120	52,870	0	0	0
Animal Display Attendant	1	1	1	619	23,910	23,920	23,920	23,920
Public Educator	0	0	2	120	0	54,630	54,630	54,630
Subtotal	50	50	53		1,224,050	1,235,850	1,302,030	1,326,260
ADD: Longevity					13,030	12,350	13,070	13,790
Adjustment from L&F Contracted Employee Compensation						22,500	22,500	22,500
							26,040	26,530
Subtotal	50	50	53		1,237,080	1,270,700	1,363,640	1,389,080
Seasonal								
Mechanical Equipment Operator (seasonal 6 months)	10	10	9	415	59,790	59,790	53,810	53,810
Community Service Worker (seasonal 3 months)	8	8	9	411	19,760	19,760	22,230	22,230
Community Service Worker (seasonal 6 months)	1	1	1	411	4,940	4,940	4,940	4,940
Subtotal Seasonal	19	19	19		84,490	84,490	80,980	80,980
TOTAL	69	69	72		1,321,570	1,355,190	1,444,620	1,470,060

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 20 - LANDSCAPE AND FORESTRY
SECTION: 02 - CONTRACTED SERVICES

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	115,500	109,040	86,470	89,720	89,790
120 Special Salaries	30	33,800	33,540	33,540	33,540
130 Overtime	512				
140 Employee Benefits	24,404	35,740	30,170	31,650	33,490
150 Planned Savings				(1,640)	(1,660)
SUBTOTAL PERSONAL SERVICES	140,446	178,580	150,180	153,270	155,160
210 Utilities					
220 Communications					
230 Transportation and Training					
240 Insurance					
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals	227	1,000	500	500	500
280 Building and Grounds Contractuals					
290 Other Contractuals					
SUBTOTAL CONTRACTUAL SERVICES	227	1,000	500	500	500
310 Office Supplies					
320 Clothing and Towels					
330 Chemicals	1,977	2,000	2,000	2,000	2,000
340 Equipment Parts	42				
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities	4,258	4,500	4,500	4,500	4,500
SUBTOTAL COMMODITIES	6,277	6,500	6,500	6,500	6,500
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	514	1,440	1,440	1,890	1,940
SUBTOTAL CAPITAL OUTLAY	514	1,440	1,440	1,890	1,940
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	147,464	187,520	158,620	162,160	164,100

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 111 - GENERAL
 DEPARTMENT: 17 - PARK
 DIVISION: 20 - LANDSCAPE AND FORESTRY
 SECTION: 02 - CONTRACTED SERVICES

The Landscape and Forestry Division performs services on a contractual basis for other City departments. These services involve landscape maintenance, tree planting, tree pruning, and tree removal.

In 1992 and 1993 the Landscape and Forestry Division has responsibility for the following landscape and maintenance projects:

Century II Cowtown Animal Control Mid-America All-Indian Center Wichita Art Museum	Wichita Public Library Rockwell Branch Library Westlink Branch Library City Hall Landscape Health Department	Water Department Central Maintenance Facility Day Care Centers
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POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Landscape Supervisor	1	1	1	628	36,890	36,890	36,890	36,890
Gardening Supervisor II	1	1	1	621	24,830	26,240	26,240	26,240
Gardener II	2	2	2	618	45,700	44,700	45,700	45,700
Subtotal	4	4	4		107,420	107,830	108,830	108,830
ADD: Longevity					1,620	1,140	1,210	1,280
Adjustment Charge to L&F Basic						(22,500)	(22,500)	(22,500)
Employee Compensation							2,180	2,180
Subtotal Full-time					109,040	86,470	89,720	89,790
Seasonal								
Mechanical Equipment Operator (seasonal 6 months)	4	4	4	415	23,920	23,660	23,660	23,660
Community Service Worker (seasonal 3 months)	4	4	4	411	9,880	9,880	9,880	9,880
Subtotal Seasonal	8	8	8		33,800	33,540	33,540	33,540
TOTAL	12	12	12		142,840	120,010	123,260	123,330

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 30 - BOTANICA

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	141,656	124,010	127,440	125,330	126,550
120 Special Salaries	13,191	39,720	39,780	40,320	40,900
130 Overtime	63				
140 Employee Benefits	38,440	39,470	39,600	39,790	42,100
150 Planned Savings				(2,500)	(2,540)
SUBTOTAL PERSONAL SERVICES	193,350	203,200	206,820	202,940	207,010
210 Utilities	31,492	32,510	32,160	32,720	33,190
220 Communications	400	2,000	1,920	1,270	800
230 Transportation and Training					
240 Insurance	1,040	1,040	1,040	1,180	1,180
250 Professional Fees	916			8,480	8,480
260 Data Processing					
270 Equipment Contractuals	95		80	80	80
280 Building and Grounds Contractuals	26		50	50	50
290 Other Contractuals					
SUBTOTAL CONTRACTUAL SERVICES	33,969	35,550	35,250	43,780	43,780
310 Office Supplies	117	400	150	100	100
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts	20		350	350	350
380 Non-Capitalizable Equipment					
390 Other Commodities	262		200	200	200
SUBTOTAL COMMODITIES	399	400	700	650	650
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	227,718	239,150	242,770	247,370	251,440

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 30 - BOTANICA

In 1984 the City Commission approved the capital investment in Botanica, The Wichita Gardens. The goals of the budget are to provide a minimum staffing level for leadership and development of Botanica, coordinate volunteer organization activities, provide security for the facility and insure public safety.

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Director of Botanica	1	1	1	008	47,030	48,430	48,430	48,430
Landscape Supervisor	0	0	1	116	0	26,240	26,240	26,240
Gardening Supervisor II	1	1	0	621	26,240	0	0	0
Gardener II	1	1	1	618	18,840	19,880	20,970	22,120
Secretary	1	1	1	618/19	21,650	22,660	23,920	23,920
Subtotal	4	4	4		113,760	117,210	119,560	120,710
ADD: Longevity					250	230	380	430
Charge from:								
Park Maintenance					10,000	10,000	3,000	3,000
Employee Compensation							2,390	2,410
Subtotal Full-time	4	4	4		124,010	127,440	125,330	126,550
Seasonal/Part-time								
Park Gardener II (PT-50%)	1	1	1	618	11,040	9,940	10,480	11,060
Park Gardener I (PT-50%)	2	2	2	617	18,460	19,650	19,650	19,650
Custodial Worker II (PT-50%)	1	1	1	617	8,420	8,390	8,390	8,390
Subtotal Seasonal/PT	4	4	4		37,920	37,980	38,520	39,100
TOTAL	8	8	8		161,930	165,420	163,850	165,650

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 50 - MAINTENANCE

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	1,925,531	2,182,640	2,195,200	1,791,800	1,821,370
120 Special Salaries	289,504	141,950	142,320	212,280	212,280
130 Overtime	31,459	15,000	30,000	18,000	20,500
140 Employee Benefits	608,217	692,260	680,430	576,470	616,550
150 Planned Savings				(43,460)	(44,310)
SUBTOTAL PERSONAL SERVICES	2,854,711	3,031,850	3,047,950	2,555,090	2,626,390
210 Utilities	615,752	579,030	606,330	617,420	612,360
220 Communications	15,021	13,320	13,320	13,770	13,770
230 Transportation and Training					
240 Insurance	66,589	57,510	56,760	73,010	75,990
250 Professional Fees	10,397	5,790	4,300	40,230	40,230
260 Data Processing				2,200	2,200
270 Equipment Contractuals	350,292	361,860	360,550	773,900	789,150
280 Building and Grounds Contractuals	6,211	3,100	3,100		
290 Other Contractuals	4,498	3,750	2,100	1,800	1,800
SUBTOTAL CONTRACTUAL SERVICES	1,068,760	1,024,360	1,046,460	1,522,330	1,535,500
310 Office Supplies	2,869	1,900	2,330	2,550	2,540
320 Clothing and Towels	1,288	1,900	1,550	2,810	2,810
330 Chemicals	17,140	17,470	17,100	75,580	75,180
340 Equipment Parts	40,117	39,900	26,080	23,530	23,530
350 Materials	32,204	46,300	31,100	24,150	24,150
360 Equipment Supplies	20,533	17,510	18,770	20,530	20,530
370 Building Parts	31,790	29,130	29,400	4,080	4,080
380 Non-Capitalizable Equipment	17,207	16,200	13,310	11,560	11,560
390 Other Commodities	77,936	73,550	73,380	35,380	35,380
SUBTOTAL COMMODITIES	241,084	243,860	213,020	200,170	199,760
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment	11,909				
460 Operating Equipment	18,734	24,530	26,780	24,750	19,310
SUBTOTAL CAPITAL OUTLAY	30,643	24,530	26,780	24,750	19,310
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	4,195,198	4,324,600	4,334,210	4,302,340	4,380,960

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 111 - GENERAL
 DEPARTMENT: 17 - PARK
 DIVISION: 50 - MAINTENANCE

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Park & Recreation Maintenance								
Supt. of Parks	1	1	1	008	44,860	48,050	48,050	48,050
Park & Rec. Maint. Supv.	1	1	1	117	33,590	34,460	34,460	34,460
Electrical Technician	0	0	1	627	0	0	33,330	35,090
Plumbing Maint. Supv.	1	1	0	627	35,090	35,090	0	0
Maintenance Technician	0	0	1	626	0	0	33,390	33,390
General Supervisor II	1	1	0	624	30,280	17,810	0	0
General Supervisor I	0	0	1	623	0	0	28,860	28,860
Mechanic II	1	1	1	622	27,510	27,510	27,510	27,510
Maintenance Mechanic	1	1	2	621	26,240	26,240	46,710	46,710
Grounds Maint. Supervisor II	10	10	10	621	253,170	258,560	262,420	262,420
Labor Supervisor I	0	0	2	621	0	0	52,480	52,480
Athletic & Play Area Supv.	1	1	1	621	26,240	26,240	26,240	26,240
Security Officer	2	0	0	621	0	0	0	0
Equipment Operator II	3	3	5	619	67,920	66,580	116,780	119,290
Secretary	1	1	1	618/19	20,940	22,110	23,330	23,920
Park Gardener II	2	2	2	618	40,610	42,200	44,510	45,700
Maintenance Worker	9	9	13	617	186,210	186,880	274,090	279,530
Equipment Operator I	14	14	23	617	302,130	299,900	479,150	487,480
Laborer	12	12	12	616	222,210	229,050	224,700	232,250
Subtotal	60	58	77		1,317,000	1,320,680	1,756,010	1,783,380
Charge to: Golf Course System					(8,570)	(8,860)	(8,860)	(8,860)
Recreation					(3,000)	(3,000)	(3,000)	(3,000)
Botanica					(3,000)	(3,000)	(3,000)	(3,000)
ADD: Longevity					23,680	20,340	15,530	17,180
Employee Compensation							35,120	35,670
Subtotal Full-time	60	58	77		1,302,430	1,305,820	1,791,800	1,821,370
Building Maintenance								
Facility Maint. Supv.	1	1	0	115	44,430	44,430	0	0
Construction Supervisor	1	1	0	627	34,630	35,090	0	0
Electrical Technician	1	1	0	627	29,660	31,440	0	0
Heating & Air Condit. Tech.	1	1	0	627	35,090	35,090	0	0
Labor Supervisor II	3	3	0	622	82,530	81,030	0	0
Maintenance Mechanic	3	3	0	621	74,420	77,310	0	0
Custodial Supervisor	2	2	0	621	52,480	52,480	0	0
Maintenance Specialist	1	1	0	619	23,910	23,910	0	0
Painter	2	2	0	619	47,830	47,830	0	0
Equipment Operator II	2	2	0	619	47,830	47,830	0	0
Equipment Operator I	1	1	0	617	21,850	21,850	0	0
Custodial Worker II	10	10	0	617	211,670	217,210	0	0
Maintenance Worker	7	7	0	617	145,810	148,740	0	0
Laborer	2	2	0	616	33,390	34,550	0	0
Subtotal	37	37	0		885,530	898,790	0	0
Charge to: Golf Course System					(15,000)	(15,750)	0	0
Recreation					(7,000)	(7,000)	0	0
Botanica					(7,000)	(7,000)	0	0
Subtotal Full-time	37	37	0		856,530	869,040	0	0
Total Maint. Full-time	97	95	77		2,182,640	2,195,200	1,791,800	1,821,370
Seasonal/Part-time								
Clerk I (PT-50%)	1	1	1	613	8,360	8,730	8,730	8,730
Comm. Svc. Wkr. (PT-50%)	2	2	2	411	9,880	9,880	9,880	9,880
Mech Equipment Operator	0	0	14	415	0	0	83,720	83,720
Unclassified Seasonal	43	43	40	411-415	123,710	123,710	109,670	109,670
Subtotal Seas./PT	46	46	57		141,950	142,320	212,000	212,000
TOTAL	143	141	134		2,324,590	2,337,520	2,003,800	2,033,370

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 60 - RECREATION

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	1,418,301	889,820	871,040	891,120	893,490
120 Special Salaries	405,672	1,048,150	1,046,070	1,042,770	1,043,070
130 Overtime	3,175	5,000	5,000	5,000	5,000
140 Employee Benefits	322,289	367,770	359,690	371,390	390,070
150 Planned Savings				(30,230)	(30,450)
SUBTOTAL PERSONAL SERVICES	2,149,437	2,310,740	2,281,800	2,280,050	2,301,180
210 Utilities	78,079	73,890	81,870	84,260	87,420
220 Communications	29,166	28,230	28,210	28,210	28,260
230 Transportation and Training	17,439	19,760	19,760	19,760	19,760
240 Insurance	4,055	4,390	5,190	6,050	6,230
250 Professional Fees	49,090	64,010	57,880	57,880	57,880
260 Data Processing	10,349	10,730	10,400	10,400	10,400
270 Equipment Contractuals	15,933	11,420	17,730	17,850	18,090
280 Building and Grounds Contractuals	87,956	61,260	86,700	93,700	93,700
290 Other Contractuals	52,196	94,720	63,850	63,850	63,850
SUBTOTAL CONTRACTUAL SERVICES	344,263	368,410	371,590	381,960	385,590
310 Office Supplies	20,819	21,200	25,540	25,540	25,540
320 Clothing and Towels	3,692	1,650	3,840	3,840	3,840
330 Chemicals	16,291	16,680	16,600	16,600	16,600
340 Equipment Parts	4,343	6,200	8,360	4,860	4,860
350 Materials	10,960	8,300	4,500	4,500	4,500
360 Equipment Supplies	871	1,400	1,300	1,300	1,300
370 Building Parts	13,655	26,000	19,070	20,800	18,050
380 Non-Capitalizable Equipment	8,579	10,630	11,940	11,940	11,940
390 Other Commodities	40,539	42,270	40,530	40,530	40,530
SUBTOTAL COMMODITIES	119,749	134,330	131,680	129,910	127,160
410 Land					
420 Buildings	835				
430 Improvements	4,995				
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	1,450				
SUBTOTAL CAPITAL OUTLAY	7,280				
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses		125,000	100,000	100,000	100,000
540 other	95,223	118,500	113,500	100,620	100,620
SUBTOTAL OTHER	95,223	243,500	213,500	200,620	200,620
TOTAL	2,715,952	3,056,980	2,998,570	2,992,540	3,014,550

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 111 - GENERAL
 DEPARTMENT: 17 - PARK
 DIVISION: 60 - RECREATION

POSITION TITLE	POSITIONS			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Superintendent of Recreation	1	1	1	008	40,250	44,420	44,420	44,420
General Recreation Supv.	5	4	3	115	137,270	110,020	110,020	110,020
Rec. Program Coordinator	0	0	3	116	0	95,380	95,380	95,380
Watson Park Manager	1	1	1	117	35,090	35,090	35,090	35,090
Recreation Supervisor II	10	10	7	118	317,920	222,550	222,550	222,550
Rec. Supv. II (Tennis Ctr.)	1	1	1	118	27,910	28,440	28,440	28,440
Watson Park Assistant Mgr.	1	1	1	119	30,280	30,280	30,280	30,280
Recreation Supervisor I	7	7	7	120	191,200	193,000	193,000	193,000
Administrative Aide II	0	1	1	623	21,640	27,270	28,860	28,860
Administrative Secretary	1	0	0	620/21	0	0	0	0
Secretary	0	1	1	618/19	17,370	11,980	17,970	17,970
Guard	0	1	1	617	16,650	17,680	17,680	17,680
Guard (PT-25%)	0	1	1	617	4,170	4,420	4,420	4,420
Clerk II	2	2	2	615	32,180	32,950	34,690	36,530
Subtotal	29	31	30		871,930	853,480	862,800	864,640
ADD: Longevity					8,600	8,190	8,690	9,190
Charge from: Maintenance Division					10,000	10,000	3,000	3,000
Employee Compensation							17,260	17,290
LESS: Charge to: Golf Course System					(710)	(630)	(630)	(630)
Subtotal Recreation	29	31	30		889,820	871,040	891,120	893,490
Recreation Sites (seasonal/part-time)								
Recreation Centers:								
Rec. Apprentice (PT-25%)	89	89	89	510	220,300	220,760	220,760	220,760
Rec. Apprentice (PT-50%)	4	4	4	510	19,800	19,840	19,840	19,840
Rec. Apprentice (PT-75%)	6	6	6	510	44,560	44,650	44,650	44,650
Rec. Leader (PT-25%)	4	4	4	515	12,320	12,310	12,310	12,310
Rec. Leader (PT-75%)	3	3	3	515	27,710	27,710	27,710	27,710
Rec. Specialist (PT-25%)	9	9	9	529	54,710	54,710	54,710	54,710
Craft Shops:								
Rec. Apprentice (PT-25%)	4	4	4	510	9,900	9,920	9,920	9,920
Rec. Leader III (PT-25%)	9	9	9	523	40,440	40,440	40,440	40,440
Rec. Specialist (PT-25%)	6	6	6	529	36,470	36,470	36,470	36,470
Day Care/Day Camps:								
Rec. Apprentice (PT-25%)	20	20	20	510	49,510	49,610	49,610	49,610
Rec. Specialist (PT-25%)	1	1	1	529	6,080	6,080	6,080	6,080
Building and Field Rentals:								
Rec. Apprentice (PT-75%)	4	4	4	510	29,710	29,760	29,760	29,760
Swimming Pools:								
Rec. Trainee (PT-25%)	95	95	95	506	209,950	209,950	209,950	209,950
Rec. Apprentice (PT-25%)	10	10	10	510	24,760	24,800	24,800	24,800
Rec. Leader (PT-25%)	14	14	14	515	43,100	43,100	43,100	43,100
O.J. Watson Park:								
Rec. Trainee (PT-25%)	10	10	10	506	22,100	22,100	22,100	22,100
Rec. Trainee (PT-50%)	15	15	15	506	66,300	66,300	66,300	66,300
Ralph Wulz Tennis Center:								
Rec. Trainee (PT-50%)	1	1	1	506	4,420	4,420	4,420	4,420
Rec. Apprentice (PT-50%)	2	2	2	510	9,900	9,920	9,920	9,920
Sports and Athletics:								
Referee	100	100	100	601	84,670	84,670	81,370	81,670
Special Activities:								
Rec. Leader (PT-25%)	7	7	7	515	21,550	21,550	21,550	21,550
Subtotal Recreation Sites	413	413	413		1,038,260	1,039,070	1,035,770	1,036,070
TOTAL	442	444	443		1,928,080	1,910,110	1,926,890	1,929,560